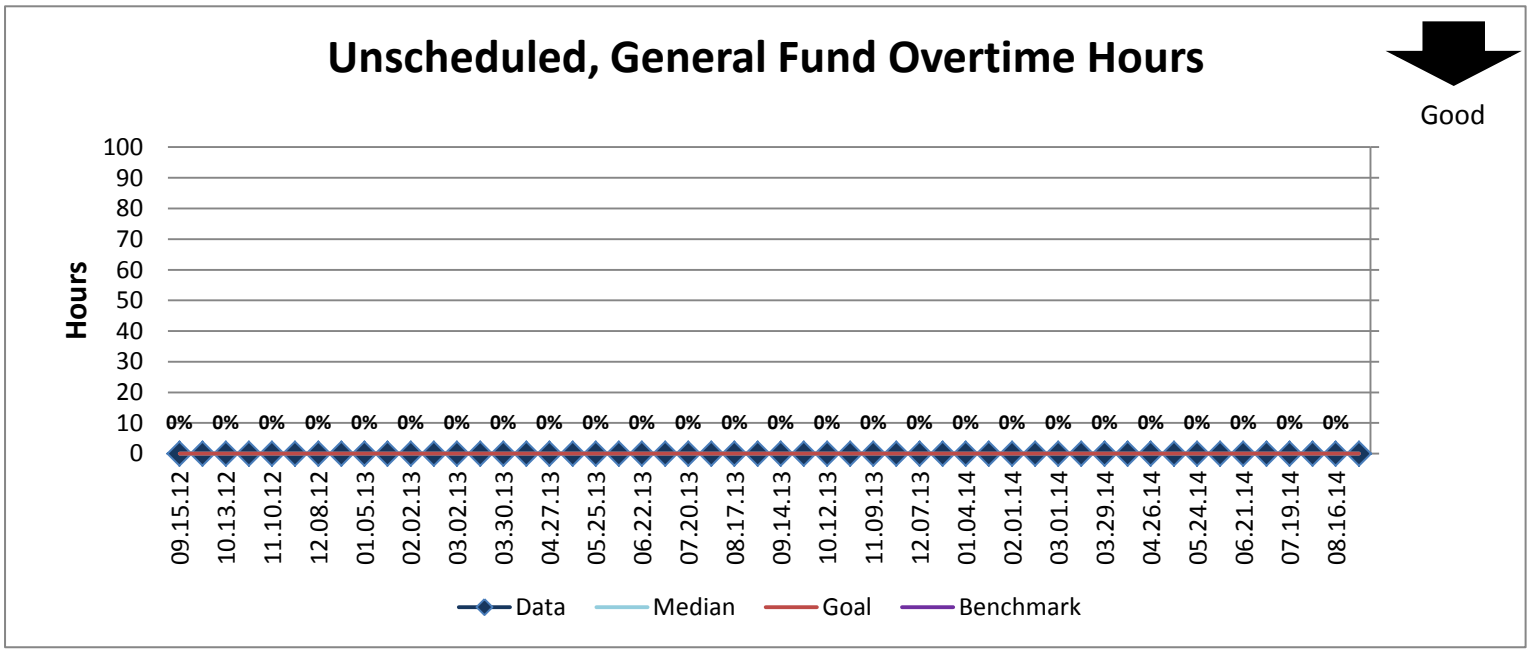
Unscheduled, General Fund Overtime Hours
Performance Improvement

KPI Owner: Daro Mott **Process: Overtime Management**

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY14 (July13-June14) 0 Hours per payroll Goal: Compared to a baseline of 0 hours, maintain 0 hours of overtime expenditures per payroll period in FY15 (July2014-June2015) Benchmark: TBD	Data Source: P-Soft Exp Distribution Goal Source: OPI Scope Summary Benchmark Source: TBD	Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: The number of hours of overtime paid for by general fund dollars Why Measure: To help address structural budget issues Next Improvement Step: Continue existing management practice; publish a new KPI report on or before 10/16/2014.

How Are We Doing?

09.01.13-08.30.14 12 Month Goal	09.01.13-08.30.14 12 Month Actual		08.17.14-08.30.14 Goal	08.17.14-08.30.14 Actual	
0	0		0	0	
Hours	Hours		Hours	Hours	



Root cause analysis is not necessary because there is no gap between the goal and current performance.